

ITSTAT MEMORANDUM

Meeting Summary.

Following is a summary of the issues discussed at the ITStat meeting on August 25th, 2016.
Analysis provided by the Office of Performance and Data Analytics.

This memo will address the following subjects in further detail:

1. IT Stat Scope
 - a. IT Service Delivery
 - b. Objectives of New Model
2. Citywide IT iLab events
 - a. Citywide Implementation
 - b. Schedule
3. Current State Baseline Inventory - DPS
 - a. Contracts and Budget
 - b. Staff
 - c. Enterprise and Line of Business Applications
 - d. General Services Rendered by Department IT Staff
 - e. IT Services Rendered to Department
 - f. Hardware
4. Current State Inventory Organization - DPS
5. Future state model
 - a. Model
 - b. Expected Results
6. Next Steps

IT STAT SCOPE

IT Service Delivery: IT support and service is currently delivered in an inconsistent and inequitable manner throughout the city. Processes for acquiring and managing IT resources are inconsistent and, as a result, city departments' IT needs are often unmet. The goal is to implement an improved, re-structured, and vertically-managed citywide IT service delivery model.

Objectives of New Model:

- 1) Service Delivery Improvements (Increased Efficiency, Expediency, Innovation)
- 2) Departmental Shared Services (Full leverage existing IT assets)
- 3) Maximize citywide IT Expertise

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- 4) Standardize City Business Computing Environments (workstations, servers, security policy compliance)
- 5) Up to Date Hardware / Software Inventories (Life cycle replacements,
- 6) Elimination of duplicated efforts (systems, environments, contracts, licenses, etc.)

CITYWIDE IT iLAB EVENTS

Citywide Implementation: OPDA has developed a model for citywide implementation of operational changes that relies on a series of iLab events.

- The first iLab event uses one department to build the model to be applied to the other departments. This initial exercise is more involved because it generates both the Current State and the Future State, whereas subsequent events only require a Current State analysis.
- While there may be some tailoring required, the model Future State will have already been defined. In other words, after the initial effort of defining the model Future State for IT Service Delivery, subsequent work will focus on aligning all Current IT Service Delivery in the various departments with the model Future State originally designed.
- As the baseline data and processes are gathered for every department, OPDA will track information to make citywide comparisons and analyze opportunities for better coordination, resource sharing and leveraging.

Schedule.

08/24/2016	July		August				September				October				November
	wk 7	wk 8	wk 9	wk 10	wk 11	wk 12	wk 13	wk 14	wk 15	wk 16	wk 17	wk 18	wk 19	wk 20	wk 21
	iLab Kickoff July 18, 1:30PM Council Chambers														
Public Services			IT iLab							HR iLab					
DOTE					IT iLab					HR iLab					
Parks					IT iLab								HR iLab		
Recreation					IT iLab								HR iLab		
HRStat Thursday - ITStat Friday						Stat									
Buildings & Inspect.							IT iLab							HR iLab	
Public Health							IT iLab					HR iLab			
Community Dev							IT iLab					HR iLab			
HRStat Thursday - ITStat Friday							Stat								
Police									IT iLab						HR iLab
HRStat Thursday - ITStat Friday									Stat						
Fire				HR iLab							IT iLab				
HRStat Thursday - ITStat Friday											Stat				
Water works						HR iLab						IT iLab			
MSD								HR iLab				IT iLab		2	
HRStat Thursday - ITStat Friday												Stat			

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As of August 24, the following departments have completed their IT iLab:

- ✓ Public Services
- ✓ DOTE
- ✓ Parks
- ✓ Recreation

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CURRENT STATE BASELINE INVENTORY – DPS

Contracts and Budget

Contracts					
Vendor name	# current contracts	\$ Spend per FY	Contract length	date of signature	
Kronos	annual year by year support proprietary sole source	Unable to tell due to MSD processing request for DPS	Currently no contract		
Zonar Vendor Code: VS0000007632	1 - 25x11402	252 = \$85,346.19 253 = \$58,843.94 Total = \$144,190.73	12/18/12 thru 12/31/15 3 automatic renewals ending 12/31/18	12/21/2012	
Assetworks (Fleetfocus) Vendor Code: VS0000000714	1 - PO 256 162S007031	256 = \$170,898.50	1/1/16 thru 12/31/16	n/a	
Oracle (paid to ETS for Maximo and Fleet)	contract held by ETS - DPS pays annual fee for licenses	no transactions for DPS	Currently no contract		
Routesmart Vendor Code: 112975937	MA 137 11S008298 Annual year by year support proprietary sole source	FY16 = \$8,000	1/15/02 thru 9/30/2016	n/a	
Projetechn (Maximo SaaS) Vendor Code: 2434814900	1 - 55x20151	\$65,523.60 - FY16 (not to exceed \$71,946 annually)	11/24/2015 thru 12/1/19 4 automatic renewals ending 12/1/2023	04/02/2015	
Rehrig (CARTS) Vendor Code: VS0000002146	253 35X0001 annual year by year support proprietary sole source	FY16 \$44,550	3/14/16 thru 4/1/2017 3 automatic renewals ending 4/1/2020	03/14/2013	
Budget FY 2017					
Total Budget amount	Capital	Operational	Personnel	Non- Personnel	budgeted amount includes: Computer Peripherals, Software, IT services by ETS, IT services by others, and software/license fees
\$999,333		\$999,333	\$307,910	691,423	

Staff

Current State Baseline					
Resources					
Staff Name	Classification	Skills	Location	Roles and Responsibilities	Reports to
Ted McConnell	Senior Computer/programmer Analyst	<ul style="list-style-type: none"> Application administration Active Directory administration Network administration PC maintenance/support Server administration Zonar Training MS office 	Public Services Administration Office	<ul style="list-style-type: none"> AD administration Email Liaison Server support/backup DPS non-Fleet servers PC/laptop/network/email support iPad support Printer support Conference room Audio/video support Primary Application support for Zonar Software/Hardware purchasing Backup support for other IT staff responsibilities 	Brien Phillips
Doralene Green	Computer Systems Analyst	<ul style="list-style-type: none"> Database administration (Oracle/Access) Application administration Crystal Reports Active Directory administration Network administration PC maintenance/support FleetFocus MS office 	Public Services Administration Office	<ul style="list-style-type: none"> Primary support FleetFocus Application and database Primary Application Support Specialty Fleet Software (Diamond Logic, ServiceMaxx, Bendix, Allison, Cummings, Meritor) PC/laptop/network/email support for Fleet AD administration for Fleet Server support/backup DPS Fleet servers Software/Hardware purchasing for Fleet Printer support Fleet Backup support for other IT staff responsibilities 	Brien Phillips
Mary Ferguson	Senior Computer/programmer Analyst	<ul style="list-style-type: none"> Database administration (Oracle/Access) Application administration Crystal/SQR/Brio Reports Various programming languages Active Directory administration Network administration PC maintenance/support Training MS Office Computer forensics ArcGIS 	Public Services Administration Office	<ul style="list-style-type: none"> Primary support Maximo OLD Application and database) Primary Application support Maximo NEW Application (Manage Implementation) Primary Application support Kronos Application (Manage Implementation) Primary Application support Routesmart Application Primary support CARTS Application PC/laptop/network/email support for NOD, CFM Printer support AD administration Backup for other IT staff responsibilities 	Brien Phillips

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Enterprise and Line of Business Applications (truncated list)

Name	# licenses	# end users	Age	Local/hosted?	Server location	Cost per application per FY
Kronos	450	450	5 months	hosted	GCWW	\$ 61,880.00
Zonar	TBD	TBD	2 years	hosted	Web based cloud	\$ 135,389.00
Assetworks Fleetfocus	TBD	TBD	13 years	Local	Public Services	\$ 180,000.00
Maximo	40	15	19 years	Local	Public Services	\$ 35,920.00
Maximo SaaS	TBD	TBD	not implemented	hosted	Projetechn Cloud	\$ 74,490.00
Routesmart	2	1	17 years	Local	Public Services (stand alone license PC)	\$ 9,070.00
TOAD	2	2	2 years	Local	Public Services (stand alone license PC)	one time purchase
MSD Maximo (stormwater)	TBD	2	TBD	hosted	MSD	one time purchase
VISIO	3	3	TBD	Local	Public Services (stand alone license PC)	one time purchase
Adobe Pro	6	6	TBD	Local	Public Services (stand alone license PC)	one time purchase
Radmin	160	160	TBD	Local	Public Services (stand alone license PC)	one time purchase
VNC Viewer	3	3	TBD	Local	Public Services (stand alone license PC)	one time purchase
Toshiba File Downloader	TBD	TBD	TBD	Local	Public Services (stand alone license PC)	part of driver download
SQL DEVELOPER	n/a	1	TBD	Local	Public Services (stand alone license PC)	Oracle free tool
LoadRite (salt scale system)	4	4	7 years	Local	Public Services (stand alone license PC)	one time purchase - upgrades purchased as needed
Kantech (city hall security and badge)	6	6	5 years	Local	City Hall Room 20	one time purchase (proprietary software purchase when upgrade version needed)
SMS (DPS camera system)	n/a	18	6 years	Local	DVRs at DPS locations	software came with purchase of cameras
AutoCAD (CFM architects)	3	3		Local	Public Services (stand alone license PC)	3 year license
Assure ID (DPS badge)	1	3	<1 yr.	Local	Public Services (stand alone license PC)	one time purchase - upgrades purchased as needed
Allison (vehicle diagnostics)	2	10	TBD	Local	Public Services (stand alone license PC)	one time purchase (proprietary software purchase when upgrade version needed)
Bendix (vehicle diagnostics)	2	10	TBD	Local	Public Services (stand alone license PC)	one time purchase (proprietary software purchase when upgrade version needed)

General Services Rendered by Department IT Staff

IT Support Standard Services				IT Support Standard Services		
[IT Helpdesk YES or NO?]	[# staff involved]	[FTE required]	Provided by Central IT/Dept. IT/Both?	[# calls/month]		
NO - IT staff resolves support requests for their support areas but will resolve any issue request time permitting	3	3	Department IT	not tracked support requests come in by phone, email, word of mouth, or "field of vision" :)		
[IT ticket support YES or NO?]	[# staff involved]	[FTE required]	Provided by Central IT/Dept. IT/Both?	[# tickets open/month]	[# tickets closed/month]	[avg. ticket resolution time (days)]
NO - IT staff resolves support requests for their support areas but will resolve any issue request time permitting	3	3	Department IT	not tracked support requests come in by phone, email, word of mouth, or "field of vision"		
[New system rollout]	[# staff involved]	[FTE required]	Provided by Central IT/Dept. IT/Both?	[# tickets open/month]	[# tickets closed/month]	[avg. ticket resolution time (days)]
Kronos				not tracked support requests come in by phone, email, word of mouth, or "field of vision"		
Maximo	1	1	Department IT	not implemented	not implemented	not implemented
Zonar				not tracked support requests come in by phone, email, word of mouth, or "field of vision"		
[Database management YES or NO?]	[# staff involved]	[FTE required]	Provided by Central IT/Dept. IT/Both?	[DB maintenance frequency]	[# DB backups?]	
YES	3	<1	Department IT	approx. 3 annually	weekly	

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IT Services Rendered to Department

Services rendered to department			
Business Line Services			
Service	# staff involved	FTE required	Provided by Central IT/Dept. IT/Both?
AD administration	3		Both
Email support	3		Both
PC/laptop support	3		Department IT
Server support	2		Department IT
iPad support	1		Department IT
Printer support	3		Department IT
Network support	3		Both
Conference room Audio/video support	1		Department IT
Application support for Zonar	1		Department IT
Application support FleetFocus	1		Department IT
Application Support Specialty Fleet Software (Diamond Logic, ServiceMaxx, Bendix, Allison, Cummings, Meritor, Mitchell)	1		Department IT
Application support Maximo	1		Department IT
Application support Maximo (SaaS)	1		Department IT
Application support Kronos Application	1		Department IT
Application support Routesmart	1		Department IT
Application support CARTS	1		Department IT
Application support MS Office Products	3		Department IT
Database design/development	2		Department IT
Report design/development	2		Department IT
Software/Hardware purchasing	2		Department IT
Database support FleetFocus	1		Department IT
Database support Maximo	1		Department IT
New application project management	2		Department IT
Training (applications, office products, email, basic computer)	2		Department IT
Application research	3		Department IT
Routing Design and development	1		Department IT

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Hardware

LAPTOPS	
FLEET	9
DPS	24
Total	33
DESKTOPS	
KCB	11
FLEET	60
DPS	164
Total	235
IPADS	
DPS	9
USERS	
FLEET	87
KCB	15
DPS	246
Total	348

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CURRENT STATE INVENTORY ORGANIZATION - DPS

As each Department goes through their own iLab, their enterprise and line of business (LOB) inventory is organized against the need that system fulfils.

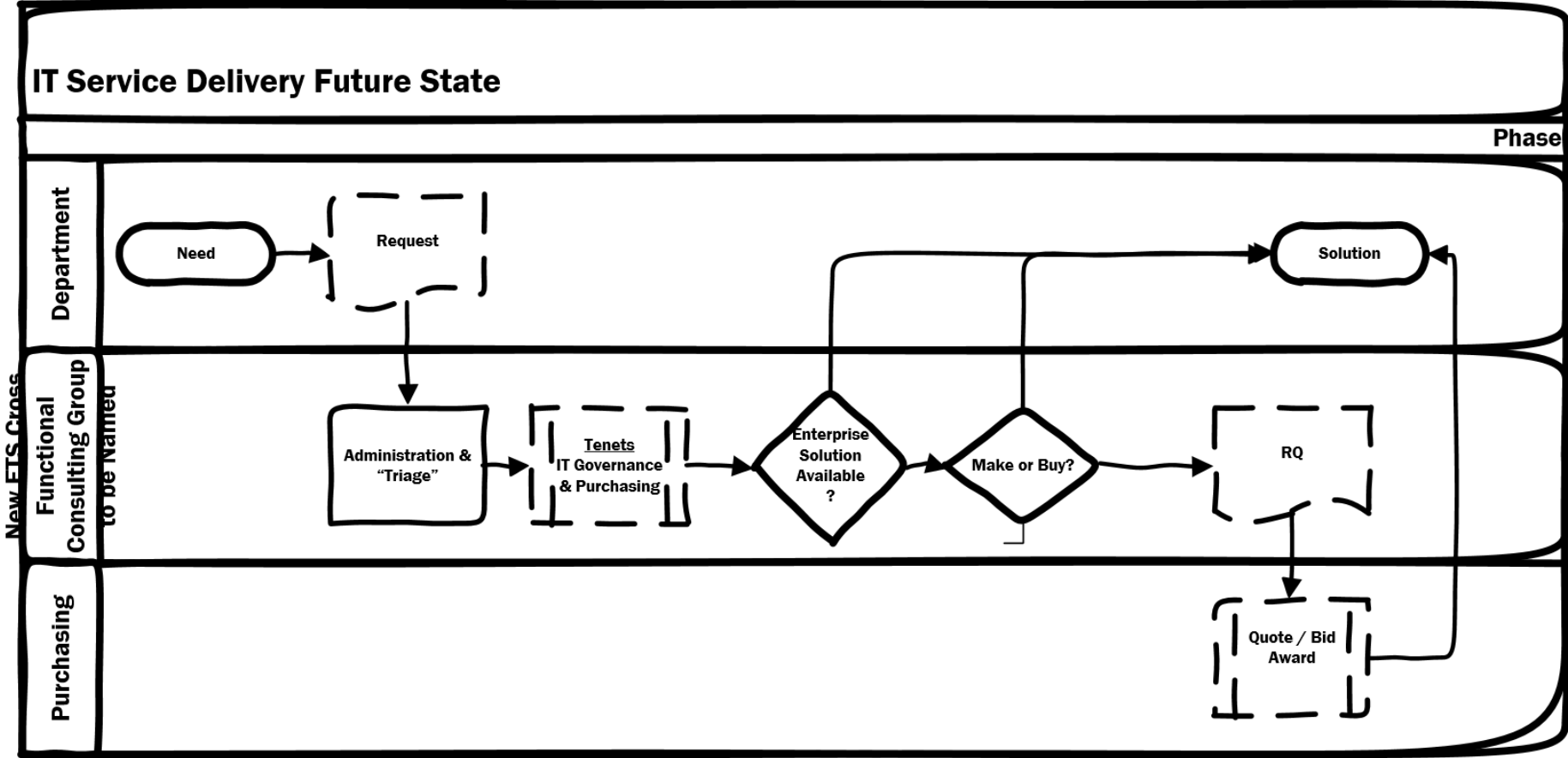
BUSINESS NEED	ENTERPRISE SOLUTION	ENTERPRISE NEEDED	LOB Public Services	LOB Parks	LOB Recreation	LOB DOTE
Document Management Scanning Imaging Archiving Storage & Retrieval	CAGIS e-docs Council On-Line SharePoint					
Personnel Management Employee Payroll Time incl Time Sheets Accruals Badges (timekeeping)	CHRIS PeopleSoft		Visio KRONOS Assure ID		Finger Print (webcheck) RECTRAC (membership cards) CARD5 (Employee Badges) VANTIN Customer Management EX Links Field Permit Data Base Quicken	
Money Management Budget Spending Purchasing Billing Reporting Contracts Purchases	CFS CBS (Info view)		KRONONS Assure ID			PROMPTPAY
Asset Management (Vehicle Fleet) Inventory Workload Utility Vehicle Equipment Materials Consumables Buildings Infrastructure Traffic Control Equipment			Routesmart ZONAR SaaS Rehrig (Carts) SaaS Asset Fleetfocus (Oracle) Loadrite (Salt scales) MSD Maximo (Storm water) Maximo SaaS AutoCAD Diagnostics - Caterpillar, NAPA, ServiceMaxx, Mitchell, Freightliner, Meritor, SnapOn Prolink, WiTech, Bendix, Detroit Diesel, Bosch, Ford, Diamond Logic, Allison, Chrysler, Cummings, Service Information System			
Maps		ArcGIS ArcGIS online				

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DPS's Full
IT System
Inventory

BUSINESS NEED	ENTERPRISE SOLUTION	ENTERPRISE NEEDED	LOB			
			Public Services	LOB Parks	LOB Recreation	LOB DOTE
Document Management Scanning Imaging Archiving Storage & Retrieval	CAGIS e-docs Council On-Line SharePoint					
Personnel Management Employee Payroll Time and Time Sheets Absence Badges (Timekeeping)	CHRIS PeopleSoft		Visio KRONOS Assure ID		Finger Print (webcheck) RECRTRAC (membership cards) CARDS (Employee Badges) VANTIN Customer Management EA Links Field Permit Data Base Quicken	
Money Management Budget Spending Purchasing Billing Reporting Contracts Purchases	CPS CBS (info view) Chris		KRONOS Assure ID			PROMPTPAY
Asset Management (Vehicle Fleet) Inventory Workload Utility Vehicle Equipment Materials Consumables Buildings Infrastructure Traffic Control Equipment			RouterSmart ZONAR SaaS Refrig (Carto) SaaS Asset FleetFocus (Oracle) Loadrite (Salt scales) MSD Maximo (Storm water) Maximo SaaS AutoCAD Diagnostics - Caterpillar, NAPA, ServiceMax, Mitchell, Freightliner, Mentor, SnapOn Proline, WTEch, Bendix, Detroit Diesel, Bosch, Ford, Diamond Logic, Allison, Chrysler, Cummings, Service Information System			
Maps		ARC GIS ARC GIS online Desktop Platform				
Mobile Device Management	Motorola 800 Mhz Telecomm Avaya Mura Outlook Online					
Network Management	Network / Connectivity CISCO Wi-Fi RSA Chris Quest One CAD Symantec					
Communication Management Radio Telecommunication Voicemail Telephone Call Center Infrastructure Intranet Internet Marketing / Social Media Program Scheduling & Publicity	e-Gov / Citymatters Avaya (telephone & voicemail) Telecomm Vendor Services - Verizon, ATT, Sprint, T-Mobile, Citi Bell, Time Warner, Level 3 Motorola 800 Mhz SharePoint ASPECT - Call Center / Contact Center * Tech * GCWW owns/shares with Departments	File Transfer Drop Box or OneDrive?				CRICKET Verizon Bluecurve
Asset (Land & Infrastructure) Management Infrastructure Transportation Sewer Water Property Real Business Process Automation Spatial - LEO Mapping Land Development Activities Construction Contract Management Street Lights Sidewalks Lunkin Airport	GIS ArcGIS Server Platform ArcGIS Online Platform - Web Desktop Solutions Lend ArcMap Firebird Construction Coordination Roads Utilities		Dynascape Sketchus			ACAD CTS STAAD PRO WITS BIMB CSR CWCC Permits Now NESIS
IT Infrastructure Management Data Center Server Management Disaster Recovery Vital Servers SAN	VMWare DFS QUEST ARS					
Physical Security Management	Netbotz - Camera / Enviro Monitoring - Currently used ETS only	ID Card / Swipe Cards Standard	SMS Camera Software Kantech (Security)			
Database Management Import Data Export Data Generate Reports	ODPA Ent. Data Warehouse Oracle Grid		Oracle Toad SQL Developer	Lotus		Oracle Access
Computing Hardware Management Desktop Laptop Printers Mobile Devices Peripherals User Support Installation Maintenance Retirement / Replacement	Dell KACE Apple mobile products ETS Contact Center - Enterprise Service Desk - Custom Tool PC/Peripheral Support for ETS Client Agencies Business Application Support for ETS Client Agencies	Device Enrollment Program for Mobile	Radmin VNC Viewer		DCA Trackit	
Office Productivity Tools (Software) e.g. Microsoft Office Suite	Microsoft Office - Purchased License Office 365 - Subscription Licenses	Office 365 Full Funding Across Enterprise	Adobe Pro Visio MSOffice Toolbox File Downloader AutoCAD	Adobe Creative Suite		QUARK Adobe Illustrator Blue Beam
IT Infrastructure Security Antivirus Patch Managements Web Filtering Intrusion Detection / Prevention	Symantec (antivirus) WEBSENSE (Web Filtering) KACE - T asset Management - Patch Management (not Deployed) SOLAR WINDS (Invasion Detection)	Mobile Device Management Patch Management Mobile Web Filtering (e.g. MSD has Wordly) Intrusion Prevention System				AutoCAD Security Essentials Hardwarebytes
Network Connectivity Routers Switches Remote Access Wi-Fi CITRIX Fiber	CISCO - Routers - Switches - Firewalls - accesspoints CITRIX	Network Performance Management e.g. PRIG				
PROJECT MANAGEMENT Planning Charter Project Listing Transition Planning Support Proposals						

FUTURE STATE MODEL



This diagram shows how the expected results of implementing the IT Service delivery model



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NEXT STEPS

- Integrating Purchasing and Budget requirements into IT Purchase Form
- Defining criteria required of all IT citywide
- Identify required personnel reallocations where necessary
- Generate timeline for implementation plan